

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|--|-----|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|
|--|-----|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|

Description: The long-range goal of the Department of Agriculture is to guarantee that Idaho agricultural products are high quality, disease-free, and meet federal and state laws, rules, and regulations. It is also the goal of this Department to protect both the consumer and the producer from fraud, provide assistance to industry in marketing Idaho agricultural products, and improve farm and agriculture business income. This program coordinates the accounting, payroll, legal, and personnel functions of the Department.

FY 2006 Original Appropriation

3.00 FY 2006 Original Appropriation: SB 1212, SB 1230, HB 395

| | | | | | | | |
|--------------|--------------|------------------|----------------|----------------|---------------|----------|------------------|
| General | 7.04 | 474,000 | 358,700 | 0 | 24,800 | 0 | 857,500 |
| Dedicated | 1.00 | 116,100 | 92,400 | 0 | 0 | 0 | 208,500 |
| Other | 9.28 | 659,100 | 132,500 | 101,800 | 0 | 0 | 893,400 |
| Total | 17.32 | 1,249,200 | 583,600 | 101,800 | 24,800 | 0 | 1,959,400 |

Appropriation Adjustments

4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.

| | | | | | | | |
|--------------|-------------|--------------|----------|----------|----------|----------|--------------|
| General | 0.00 | 4,300 | 0 | 0 | 0 | 0 | 4,300 |
| Dedicated | 0.00 | 400 | 0 | 0 | 0 | 0 | 400 |
| Other | 0.00 | 4,900 | 0 | 0 | 0 | 0 | 4,900 |
| Total | 0.00 | 9,600 | 0 | 0 | 0 | 0 | 9,600 |

4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.

| | | | | | | | |
|--------------|-------------|---------------|----------|----------|----------|----------|---------------|
| General | 0.00 | 5,000 | 0 | 0 | 0 | 0 | 5,000 |
| Dedicated | 0.00 | 600 | 0 | 0 | 0 | 0 | 600 |
| Other | 0.00 | 6,100 | 0 | 0 | 0 | 0 | 6,100 |
| Total | 0.00 | 11,700 | 0 | 0 | 0 | 0 | 11,700 |

FY 2006 Total Appropriation

| | | | | | | | |
|--------------|--------------|------------------|----------------|----------------|---------------|----------|------------------|
| General | 7.04 | 483,300 | 358,700 | 0 | 24,800 | 0 | 866,800 |
| Dedicated | 1.00 | 117,100 | 92,400 | 0 | 0 | 0 | 209,500 |
| Other | 9.28 | 670,100 | 132,500 | 101,800 | 0 | 0 | 904,400 |
| Total | 17.32 | 1,270,500 | 583,600 | 101,800 | 24,800 | 0 | 1,980,700 |

FY 2006 Estimated Expenditures

| | | | | | | | |
|--------------|--------------|------------------|----------------|----------------|---------------|----------|------------------|
| General | 7.04 | 483,300 | 358,700 | 0 | 24,800 | 0 | 866,800 |
| Dedicated | 1.00 | 117,100 | 92,400 | 0 | 0 | 0 | 209,500 |
| Other | 9.28 | 670,100 | 132,500 | 101,800 | 0 | 0 | 904,400 |
| Total | 17.32 | 1,270,500 | 583,600 | 101,800 | 24,800 | 0 | 1,980,700 |

Base Adjustments

8.41 Removal of One-Time Expenditures: Removes Personnel Costs for HB 395 and SB 1230, one-time Capital Outlay, and one-time Operating Expenditures.

| | | | | | | | |
|--------------|-------------|-----------------|-----------------|------------------|----------|----------|------------------|
| General | 0.00 | (4,300) | 0 | 0 | 0 | 0 | (4,300) |
| Dedicated | 0.00 | (20,100) | 0 | 0 | 0 | 0 | (20,100) |
| Other | 0.00 | (26,800) | (32,200) | (101,800) | 0 | 0 | (160,800) |
| Total | 0.00 | (51,200) | (32,200) | (101,800) | 0 | 0 | (185,200) |

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|---------------------|--------------|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|
| FY 2007 Base | | | | | | | |
| General | 7.04 | 479,000 | 358,700 | 0 | 24,800 | 0 | 862,500 |
| Dedicated | 1.00 | 97,000 | 92,400 | 0 | 0 | 0 | 189,400 |
| Other | 9.28 | 643,300 | 100,300 | 0 | 0 | 0 | 743,600 |
| Total | 17.32 | 1,219,300 | 551,400 | 0 | 24,800 | 0 | 1,795,500 |

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.

| | | | | | | | |
|--------------|-------------|--------------|----------|----------|----------|----------|--------------|
| General | 0.00 | 1,800 | 0 | 0 | 0 | 0 | 1,800 |
| Dedicated | 0.00 | 300 | 0 | 0 | 0 | 0 | 300 |
| Other | 0.00 | 2,300 | 0 | 0 | 0 | 0 | 2,300 |
| Total | 0.00 | 4,400 | 0 | 0 | 0 | 0 | 4,400 |

10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.

| | | | | | | | |
|--------------|-------------|-----------------|----------|----------|----------|----------|-----------------|
| General | 0.00 | (11,200) | 0 | 0 | 0 | 0 | (11,200) |
| Dedicated | 0.00 | (1,900) | 0 | 0 | 0 | 0 | (1,900) |
| Other | 0.00 | (14,300) | 0 | 0 | 0 | 0 | (14,300) |
| Total | 0.00 | (27,400) | 0 | 0 | 0 | 0 | (27,400) |

10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.

| | | | | | | | |
|--------------|-------------|----------|---------------|----------|------------|----------|---------------|
| General | 0.00 | 0 | 6,900 | 0 | 500 | 0 | 7,400 |
| Dedicated | 0.00 | 0 | 1,700 | 0 | 0 | 0 | 1,700 |
| Other | 0.00 | 0 | 1,900 | 0 | 0 | 0 | 1,900 |
| Total | 0.00 | 0 | 10,500 | 0 | 500 | 0 | 11,000 |

10.31 Replacement Items: Provides funding for replacement of 10 computers (\$15,000), one server (\$10,000), two backup batteries for servers (\$1,800), four chairs (\$2,800), and operating software upgrades (\$32,200).

| | | | | | | | |
|--------------|-------------|----------|---------------|---------------|----------|----------|---------------|
| Other | 0.00 | 0 | 32,200 | 29,600 | 0 | 0 | 61,800 |
| Total | 0.00 | 0 | 32,200 | 29,600 | 0 | 0 | 61,800 |

10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.

| | | | | | | | |
|--------------|-------------|----------|---------------|----------|----------|----------|---------------|
| General | 0.00 | 0 | 16,600 | 0 | 0 | 0 | 16,600 |
| Total | 0.00 | 0 | 16,600 | 0 | 0 | 0 | 16,600 |

10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.

| | | | | | | | |
|--------------|-------------|----------|---------------|----------|----------|----------|---------------|
| General | 0.00 | 0 | 45,200 | 0 | 0 | 0 | 45,200 |
| Total | 0.00 | 0 | 45,200 | 0 | 0 | 0 | 45,200 |

10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing by the Office of the State Controller are reflected here.

| | | | | | | | |
|--------------|-------------|----------|--------------|----------|----------|----------|--------------|
| General | 0.00 | 0 | 3,000 | 0 | 0 | 0 | 3,000 |
| Other | 0.00 | 0 | 3,000 | 0 | 0 | 0 | 3,000 |
| Total | 0.00 | 0 | 6,000 | 0 | 0 | 0 | 6,000 |

| | <u>FTP</u> | <u>Personnel Costs</u> | <u>Operating Expenditures</u> | <u>Capital Outlay</u> | <u>Trustee/ Ben Payments</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|--|--------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| 10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here. | | | | | | | |
| General | 0.00 | 0 | 400 | 0 | 0 | 0 | 400 |
| Other | 0.00 | 0 | 400 | 0 | 0 | 0 | 400 |
| Total | 0.00 | 0 | 800 | 0 | 0 | 0 | 800 |
| 10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38. | | | | | | | |
| General | 0.00 | 7,900 | 0 | 0 | 0 | 0 | 7,900 |
| Dedicated | 0.00 | 900 | 0 | 0 | 0 | 0 | 900 |
| Other | 0.00 | 9,800 | 0 | 0 | 0 | 0 | 9,800 |
| Total | 0.00 | 18,600 | 0 | 0 | 0 | 0 | 18,600 |
| FY 2007 Total Maintenance | | | | | | | |
| General | 7.04 | 477,500 | 430,800 | 0 | 25,300 | 0 | 933,600 |
| Dedicated | 1.00 | 96,300 | 94,100 | 0 | 0 | 0 | 190,400 |
| Other | 9.28 | 641,100 | 137,800 | 29,600 | 0 | 0 | 808,500 |
| Total | 17.32 | 1,214,900 | 662,700 | 29,600 | 25,300 | 0 | 1,932,500 |
| FY 2007 Gov's Recommendation | | | | | | | |
| General | 7.04 | 477,500 | 430,800 | 0 | 25,300 | 0 | 933,600 |
| Dedicated | 1.00 | 96,300 | 94,100 | 0 | 0 | 0 | 190,400 |
| Other | 9.28 | 641,100 | 137,800 | 29,600 | 0 | 0 | 808,500 |
| Total | 17.32 | 1,214,900 | 662,700 | 29,600 | 25,300 | 0 | 1,932,500 |

| | <u>FTP</u> | <u>Personnel Costs</u> | <u>Operating Expenditures</u> | <u>Capital Outlay</u> | <u>Trustee/ Ben Payments</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|---|--------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| Description: The Animal Health Program was established to diagnose, quarantine, control, and eradicate serious diseases that would threaten the state's livestock, poultry, and fur industry. The program has traditionally been funded from a dedicated fund. Its services are delivered from six districts, each headed by a federal supervisory veterinarian with staff consisting of federal animal health technicians and state livestock inspectors. | | | | | | | |
| The Dairy Program tests dairy products for quality, purity, and conformance with standards of identity and composition. The program is funded through licensing and mill levy assessments on butterfat purchases by processing plants and through sampling and inspection services. Its services are delivered by five dairy inspectors located in the major manufactured milk producing areas of the state. | | | | | | | |
| FY 2006 Original Appropriation | | | | | | | |
| 3.00 FY 2006 Original Appropriation: SB 1212, SB 1230, HB 395 | | | | | | | |
| General | 22.68 | 1,340,200 | 203,400 | 0 | 0 | 0 | 1,543,600 |
| Dedicated | 24.32 | 1,641,900 | 551,900 | 435,100 | 0 | 0 | 2,628,900 |
| Federal | 10.00 | 800,700 | 521,000 | 155,700 | 327,000 | 0 | 1,804,400 |
| Other | 0.00 | 0 | 96,500 | 0 | 0 | 0 | 96,500 |
| Total | 57.00 | 3,782,800 | 1,372,800 | 590,800 | 327,000 | 0 | 6,073,400 |
| Appropriation Adjustments | | | | | | | |
| 4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here. | | | | | | | |
| General | 0.00 | 11,500 | 0 | 0 | 0 | 0 | 11,500 |
| Dedicated | 0.00 | 11,800 | 0 | 0 | 0 | 0 | 11,800 |
| Federal | 0.00 | 400 | 0 | 0 | 0 | 0 | 400 |
| Total | 0.00 | 23,700 | 0 | 0 | 0 | 0 | 23,700 |
| 4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61. | | | | | | | |
| General | 0.00 | 14,700 | 0 | 0 | 0 | 0 | 14,700 |
| Dedicated | 0.00 | 14,600 | 0 | 0 | 0 | 0 | 14,600 |
| Federal | 0.00 | 5,100 | 0 | 0 | 0 | 0 | 5,100 |
| Total | 0.00 | 34,400 | 0 | 0 | 0 | 0 | 34,400 |
| FY 2006 Total Appropriation | | | | | | | |
| General | 22.68 | 1,366,400 | 203,400 | 0 | 0 | 0 | 1,569,800 |
| Dedicated | 24.32 | 1,668,300 | 551,900 | 435,100 | 0 | 0 | 2,655,300 |
| Federal | 10.00 | 806,200 | 521,000 | 155,700 | 327,000 | 0 | 1,809,900 |
| Other | 0.00 | 0 | 96,500 | 0 | 0 | 0 | 96,500 |
| Total | 57.00 | 3,840,900 | 1,372,800 | 590,800 | 327,000 | 0 | 6,131,500 |
| FY 2006 Estimated Expenditures | | | | | | | |
| General | 22.68 | 1,366,400 | 203,400 | 0 | 0 | 0 | 1,569,800 |
| Dedicated | 24.32 | 1,668,300 | 551,900 | 435,100 | 0 | 0 | 2,655,300 |
| Federal | 10.00 | 806,200 | 521,000 | 155,700 | 327,000 | 0 | 1,809,900 |
| Other | 0.00 | 0 | 96,500 | 0 | 0 | 0 | 96,500 |
| Total | 57.00 | 3,840,900 | 1,372,800 | 590,800 | 327,000 | 0 | 6,131,500 |

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|--|--------------|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|
| Base Adjustments | | | | | | | |
| 8.41 Removal of One-Time Expenditures: Removes Personnel Costs for HB 395 and SB 1230 and one-time Capital Outlay. | | | | | | | |
| General | 0.00 | (11,500) | 0 | 0 | 0 | 0 | (11,500) |
| Dedicated | 0.00 | (102,600) | 0 | (435,100) | 0 | 0 | (537,700) |
| Federal | 0.00 | (8,900) | 0 | (155,700) | 0 | 0 | (164,600) |
| Total | 0.00 | (123,000) | 0 | (590,800) | 0 | 0 | (713,800) |
| FY 2007 Base | | | | | | | |
| General | 22.68 | 1,354,900 | 203,400 | 0 | 0 | 0 | 1,558,300 |
| Dedicated | 24.32 | 1,565,700 | 551,900 | 0 | 0 | 0 | 2,117,600 |
| Federal | 10.00 | 797,300 | 521,000 | 0 | 327,000 | 0 | 1,645,300 |
| Other | 0.00 | 0 | 96,500 | 0 | 0 | 0 | 96,500 |
| Total | 57.00 | 3,717,900 | 1,372,800 | 0 | 327,000 | 0 | 5,417,700 |
| Program Maintenance | | | | | | | |
| 10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person. | | | | | | | |
| General | 0.00 | 5,700 | 0 | 0 | 0 | 0 | 5,700 |
| Dedicated | 0.00 | 6,000 | 0 | 0 | 0 | 0 | 6,000 |
| Federal | 0.00 | 2,500 | 0 | 0 | 0 | 0 | 2,500 |
| Total | 0.00 | 14,200 | 0 | 0 | 0 | 0 | 14,200 |
| 10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only. | | | | | | | |
| General | 0.00 | (33,600) | 0 | 0 | 0 | 0 | (33,600) |
| Dedicated | 0.00 | (34,500) | 0 | 0 | 0 | 0 | (34,500) |
| Federal | 0.00 | (9,500) | 0 | 0 | 0 | 0 | (9,500) |
| Total | 0.00 | (77,600) | 0 | 0 | 0 | 0 | (77,600) |
| 10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments. | | | | | | | |
| General | 0.00 | 0 | 3,900 | 0 | 0 | 0 | 3,900 |
| Dedicated | 0.00 | 0 | 10,500 | 0 | 0 | 0 | 10,500 |
| Federal | 0.00 | 0 | 9,900 | 0 | 6,200 | 0 | 16,100 |
| Other | 0.00 | 0 | 1,900 | 0 | 0 | 0 | 1,900 |
| Total | 0.00 | 0 | 26,200 | 0 | 6,200 | 0 | 32,400 |
| 10.31 Replacement Items: Replaces six vehicles (\$132,000), six computers (\$9,500), pesticide calibration equipment (\$6,000), and a centrifuge (\$29,400). | | | | | | | |
| Dedicated | 0.00 | 0 | 0 | 154,900 | 0 | 0 | 154,900 |
| Federal | 0.00 | 0 | 0 | 22,000 | 0 | 0 | 22,000 |
| Total | 0.00 | 0 | 0 | 176,900 | 0 | 0 | 176,900 |

Agriculture, Department of
Animal Industries

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|--|--------------|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|
| 10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing by the Office of the State Controller are reflected here. | | | | | | | |
| Dedicated | 0.00 | 0 | 6,000 | 0 | 0 | 0 | 6,000 |
| Total | 0.00 | 0 | 6,000 | 0 | 0 | 0 | 6,000 |
| 10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38. | | | | | | | |
| General | 0.00 | 23,400 | 0 | 0 | 0 | 0 | 23,400 |
| Dedicated | 0.00 | 23,500 | 0 | 0 | 0 | 0 | 23,500 |
| Federal | 0.00 | 8,100 | 0 | 0 | 0 | 0 | 8,100 |
| Total | 0.00 | 55,000 | 0 | 0 | 0 | 0 | 55,000 |
| FY 2007 Total Maintenance | | | | | | | |
| General | 22.68 | 1,350,400 | 207,300 | 0 | 0 | 0 | 1,557,700 |
| Dedicated | 24.32 | 1,560,700 | 568,400 | 154,900 | 0 | 0 | 2,284,000 |
| Federal | 10.00 | 798,400 | 530,900 | 22,000 | 333,200 | 0 | 1,684,500 |
| Other | 0.00 | 0 | 98,400 | 0 | 0 | 0 | 98,400 |
| Total | 57.00 | 3,709,500 | 1,405,000 | 176,900 | 333,200 | 0 | 5,624,600 |
| Program Enhancements | | | | | | | |
| 12.01 Two CAFO Inspectors: This decision unit provides spending authority for 2.0 FTP for confined animal feeding operations inspectors to cover the southeast and western parts of the state. These positions will increase the annual number of inspections by about 400, bringing the department closer to targets in a Memorandum of Understanding with the Environmental Protection Agency. | | | | | | | |
| General | 2.00 | 97,000 | 24,000 | 0 | 0 | 0 | 121,000 |
| Total | 2.00 | 97,000 | 24,000 | 0 | 0 | 0 | 121,000 |
| 12.02 Range Operations: This decision unit funds the Range Program Operating Expenditures. The program has been subsidized from other animal programs or has reduced travel and other costs to meet the current limited budget. | | | | | | | |
| General | 0.00 | 0 | 13,000 | 0 | 0 | 0 | 13,000 |
| Total | 0.00 | 0 | 13,000 | 0 | 0 | 0 | 13,000 |
| 12.03 Air Quality Inspections: Not recommended. This decision unit is for 0.5 FTP for an air quality expert and air quality inspections for dairies. | | | | | | | |
| Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12.04 Retail Egg Program: Provides spending authority for a Retail Egg Program that will enhance the existing program by providing inspections in retail locations throughout the state. Currently the program focuses on plants. Funding comes through existing mill levies. | | | | | | | |
| Dedicated | 0.00 | 35,000 | 5,000 | 0 | 0 | 0 | 40,000 |
| Total | 0.00 | 35,000 | 5,000 | 0 | 0 | 0 | 40,000 |
| FY 2007 Gov's Recommendation | | | | | | | |
| General | 24.68 | 1,447,400 | 244,300 | 0 | 0 | 0 | 1,691,700 |
| Dedicated | 24.32 | 1,595,700 | 573,400 | 154,900 | 0 | 0 | 2,324,000 |
| Federal | 10.00 | 798,400 | 530,900 | 22,000 | 333,200 | 0 | 1,684,500 |
| Other | 0.00 | 0 | 98,400 | 0 | 0 | 0 | 98,400 |
| Total | 59.00 | 3,841,500 | 1,447,000 | 176,900 | 333,200 | 0 | 5,798,600 |

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|--|--------------|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|
| Description: The Division of Agricultural Resources was created to protect public health, the environment, and animal and wildlife species of the state from possible adverse effects which could result from the improper use of pesticides or fertilizers. The Division is also charged with monitoring agriculture's impact on humans and the environment and to help develop solutions to problems when they are identified. These goals are accomplished with a major educational program and through regulation of the sale and use of these materials. | | | | | | | |
| FY 2006 Original Appropriation | | | | | | | |
| 3.00 FY 2006 Original Appropriation: SB 1212, SB 1230, HB 395 | | | | | | | |
| General | 6.32 | 450,500 | 440,300 | 0 | 0 | 0 | 890,800 |
| Dedicated | 21.15 | 1,423,800 | 545,500 | 129,400 | 0 | 0 | 2,098,700 |
| Federal | 4.00 | 456,200 | 167,700 | 0 | 0 | 0 | 623,900 |
| Total | 31.47 | 2,330,500 | 1,153,500 | 129,400 | 0 | 0 | 3,613,400 |

Appropriation Adjustments

4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.

| | | | | | | | |
|--------------|-------------|---------------|----------|----------|----------|----------|---------------|
| General | 0.00 | 4,100 | 0 | 0 | 0 | 0 | 4,100 |
| Dedicated | 0.00 | 11,600 | 0 | 0 | 0 | 0 | 11,600 |
| Federal | 0.00 | 1,800 | 0 | 0 | 0 | 0 | 1,800 |
| Total | 0.00 | 17,500 | 0 | 0 | 0 | 0 | 17,500 |

4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.

| | | | | | | | |
|--------------|-------------|---------------|----------|----------|----------|----------|---------------|
| General | 0.00 | 5,000 | 0 | 0 | 0 | 0 | 5,000 |
| Dedicated | 0.00 | 14,100 | 0 | 0 | 0 | 0 | 14,100 |
| Federal | 0.00 | 2,000 | 0 | 0 | 0 | 0 | 2,000 |
| Total | 0.00 | 21,100 | 0 | 0 | 0 | 0 | 21,100 |

FY 2006 Total Appropriation

| | | | | | | | |
|--------------|--------------|------------------|------------------|----------------|----------|----------|------------------|
| General | 6.32 | 459,600 | 440,300 | 0 | 0 | 0 | 899,900 |
| Dedicated | 21.15 | 1,449,500 | 545,500 | 129,400 | 0 | 0 | 2,124,400 |
| Federal | 4.00 | 460,000 | 167,700 | 0 | 0 | 0 | 627,700 |
| Total | 31.47 | 2,369,100 | 1,153,500 | 129,400 | 0 | 0 | 3,652,000 |

FY 2006 Estimated Expenditures

| | | | | | | | |
|--------------|--------------|------------------|------------------|----------------|----------|----------|------------------|
| General | 6.32 | 459,600 | 440,300 | 0 | 0 | 0 | 899,900 |
| Dedicated | 21.15 | 1,449,500 | 545,500 | 129,400 | 0 | 0 | 2,124,400 |
| Federal | 4.00 | 460,000 | 167,700 | 0 | 0 | 0 | 627,700 |
| Total | 31.47 | 2,369,100 | 1,153,500 | 129,400 | 0 | 0 | 3,652,000 |

Base Adjustments

8.41 Removal of One-Time Expenditures: Removes Personnel Costs for HB 395 and SB 1230 and one-time Capital Outlay.

| | | | | | | | |
|--------------|-------------|-----------------|----------|------------------|----------|----------|------------------|
| General | 0.00 | (4,100) | 0 | 0 | 0 | 0 | (4,100) |
| Dedicated | 0.00 | (73,500) | 0 | (129,400) | 0 | 0 | (202,900) |
| Federal | 0.00 | (17,700) | 0 | 0 | 0 | 0 | (17,700) |
| Total | 0.00 | (95,300) | 0 | (129,400) | 0 | 0 | (224,700) |

Agriculture, Department of
Agricultural Resources

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|---|--------------|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|
| FY 2007 Base | | | | | | | |
| General | 6.32 | 455,500 | 440,300 | 0 | 0 | 0 | 895,800 |
| Dedicated | 21.15 | 1,376,000 | 545,500 | 0 | 0 | 0 | 1,921,500 |
| Federal | 4.00 | 442,300 | 167,700 | 0 | 0 | 0 | 610,000 |
| Total | 31.47 | 2,273,800 | 1,153,500 | 0 | 0 | 0 | 3,427,300 |
| Program Maintenance | | | | | | | |
| 10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person. | | | | | | | |
| General | 0.00 | 1,600 | 0 | 0 | 0 | 0 | 1,600 |
| Dedicated | 0.00 | 5,300 | 0 | 0 | 0 | 0 | 5,300 |
| Federal | 0.00 | 1,000 | 0 | 0 | 0 | 0 | 1,000 |
| Total | 0.00 | 7,900 | 0 | 0 | 0 | 0 | 7,900 |
| 10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only. | | | | | | | |
| General | 0.00 | (10,500) | 0 | 0 | 0 | 0 | (10,500) |
| Dedicated | 0.00 | (34,300) | 0 | 0 | 0 | 0 | (34,300) |
| Federal | 0.00 | (6,200) | 0 | 0 | 0 | 0 | (6,200) |
| Total | 0.00 | (51,000) | 0 | 0 | 0 | 0 | (51,000) |
| 10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments. | | | | | | | |
| General | 0.00 | 0 | 8,400 | 0 | 0 | 0 | 8,400 |
| Dedicated | 0.00 | 0 | 10,400 | 0 | 0 | 0 | 10,400 |
| Federal | 0.00 | 0 | 3,200 | 0 | 0 | 0 | 3,200 |
| Total | 0.00 | 0 | 22,000 | 0 | 0 | 0 | 22,000 |
| 10.31 Replacement Items: Requests replacement of the following: economic recovery fund - two computers (\$3,000), three cameras (\$1,800), a scanner (\$1,200), a survey unit (\$5,000), a printer (\$4,500), a laser level (\$1,500); dedicated fund - five vehicles (\$110,000), 10 computers (\$17,000), furniture (\$12,000), two GPS units (\$12,000), PH meters (\$4,000), conductivity meters (\$4,000), video equipment (\$3,000) and a water pump (\$2,000). | | | | | | | |
| Dedicated | 0.00 | 0 | 0 | 181,000 | 0 | 0 | 181,000 |
| Total | 0.00 | 0 | 0 | 181,000 | 0 | 0 | 181,000 |
| 10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing by the Office of the State Controller are reflected here. | | | | | | | |
| Dedicated | 0.00 | 0 | 3,000 | 0 | 0 | 0 | 3,000 |
| Total | 0.00 | 0 | 3,000 | 0 | 0 | 0 | 3,000 |
| 10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38. | | | | | | | |
| General | 0.00 | 7,900 | 0 | 0 | 0 | 0 | 7,900 |
| Dedicated | 0.00 | 22,500 | 0 | 0 | 0 | 0 | 22,500 |
| Federal | 0.00 | 3,100 | 0 | 0 | 0 | 0 | 3,100 |
| Total | 0.00 | 33,500 | 0 | 0 | 0 | 0 | 33,500 |

| | <u>FTP</u> | <u>Personnel Costs</u> | <u>Operating Expenditures</u> | <u>Capital Outlay</u> | <u>Trustee/ Ben Payments</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|----------------------------------|--------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| FY 2007 Total Maintenance | | | | | | | |
| General | 6.32 | 454,500 | 448,700 | 0 | 0 | 0 | 903,200 |
| Dedicated | 21.15 | 1,369,500 | 558,900 | 181,000 | 0 | 0 | 2,109,400 |
| Federal | 4.00 | 440,200 | 170,900 | 0 | 0 | 0 | 611,100 |
| Total | 31.47 | 2,264,200 | 1,178,500 | 181,000 | 0 | 0 | 3,623,700 |

Program Enhancements

12.01 Container Recycling Program: This decision unit provides funding for an additional 1.0 FTP and a truck for the Container Recycling Program. The current part-time employee can no longer adequately support this program due to growth. This will be funded through registration fees and revenues generated through collections.

| | | | | | | | |
|--------------|-------------|---------------|--------------|----------------|----------|----------|----------------|
| Dedicated | 1.00 | 48,500 | 5,000 | 115,600 | 0 | 0 | 169,100 |
| Total | 1.00 | 48,500 | 5,000 | 115,600 | 0 | 0 | 169,100 |

12.02 Smoke Management: This decision unit provides an increase in spending authority for the Crop Residue Disposal Program, which continues to expand. There is no increase in fees. The additional spending authority will expand outreach about field burning throughout the state.

| | | | | | | | |
|--------------|-------------|---------------|---------------|----------|----------|----------|---------------|
| Dedicated | 0.00 | 22,100 | 50,000 | 0 | 0 | 0 | 72,100 |
| Total | 0.00 | 22,100 | 50,000 | 0 | 0 | 0 | 72,100 |

12.03 Air Quality Inspections: Not recommended. This decision unit is for 0.5 FTP for an air quality expert and air quality inspections.

| | | | | | | | |
|--------------|-------------|----------|----------|----------|----------|----------|----------|
| Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2007 Gov's Recommendation

| | | | | | | | |
|--------------|--------------|------------------|------------------|----------------|----------|----------|------------------|
| General | 6.32 | 454,500 | 448,700 | 0 | 0 | 0 | 903,200 |
| Dedicated | 22.15 | 1,440,100 | 613,900 | 296,600 | 0 | 0 | 2,350,600 |
| Federal | 4.00 | 440,200 | 170,900 | 0 | 0 | 0 | 611,100 |
| Total | 32.47 | 2,334,800 | 1,233,500 | 296,600 | 0 | 0 | 3,864,900 |

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|--|-----|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|
|--|-----|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|

Description: The Bureau of Feeds and Plant Services assures the quality of commercial feeds offered for sale in Idaho and minimizes possible hazards to human or animal health resulting from the use of these products; supervises the detection, control, and eradication of plant diseases, noxious weeds, and insect pests; and verifies condition of products for market. The Seed Lab provides qualitative test information used in national and international seed marketing and in maintaining genetic purity. The Seed Lab performs certified purity, germination tests, and regulatory tests for Idaho law compliance.

FY 2006 Original Appropriation

3.00 FY 2006 Original Appropriation: SB 1212, SB 1230, HB 395

| | | | | | | | |
|--------------|--------------|------------------|------------------|----------------|------------------|----------|------------------|
| General | 8.38 | 463,500 | 185,200 | 0 | 336,000 | 0 | 984,700 |
| Dedicated | 33.12 | 2,257,300 | 503,700 | 141,600 | 60,000 | 0 | 2,962,600 |
| Federal | 4.00 | 651,900 | 1,618,200 | 25,000 | 1,140,000 | 0 | 3,435,100 |
| Total | 45.50 | 3,372,700 | 2,307,100 | 166,600 | 1,536,000 | 0 | 7,382,400 |

Appropriation Adjustments

4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.

| | | | | | | | |
|--------------|-------------|---------------|----------|----------|----------|----------|---------------|
| General | 0.00 | 4,100 | 0 | 0 | 0 | 0 | 4,100 |
| Dedicated | 0.00 | 13,500 | 0 | 0 | 0 | 0 | 13,500 |
| Federal | 0.00 | 900 | 0 | 0 | 0 | 0 | 900 |
| Total | 0.00 | 18,500 | 0 | 0 | 0 | 0 | 18,500 |

4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.

| | | | | | | | |
|--------------|-------------|---------------|----------|----------|----------|----------|---------------|
| General | 0.00 | 4,900 | 0 | 0 | 0 | 0 | 4,900 |
| Dedicated | 0.00 | 19,200 | 0 | 0 | 0 | 0 | 19,200 |
| Federal | 0.00 | 3,200 | 0 | 0 | 0 | 0 | 3,200 |
| Total | 0.00 | 27,300 | 0 | 0 | 0 | 0 | 27,300 |

4.61 Deficiency Warrants: This decision unit provides funding for pest eradication.

| | | | | | | | |
|--------------|-------------|---------------|--------------|----------|----------|----------|---------------|
| General | 0.00 | 39,800 | 8,000 | 0 | 0 | 0 | 47,800 |
| Total | 0.00 | 39,800 | 8,000 | 0 | 0 | 0 | 47,800 |

4.71 Revenue Adjustments: Removes funding for pest deficiency warrant.

| | | | | | | | |
|--------------|-------------|-----------------|----------------|----------|----------|----------|-----------------|
| General | 0.00 | (39,800) | (8,000) | 0 | 0 | 0 | (47,800) |
| Total | 0.00 | (39,800) | (8,000) | 0 | 0 | 0 | (47,800) |

FY 2006 Total Appropriation

| | | | | | | | |
|--------------|--------------|------------------|------------------|----------------|------------------|----------|------------------|
| General | 8.38 | 472,500 | 185,200 | 0 | 336,000 | 0 | 993,700 |
| Dedicated | 33.12 | 2,290,000 | 503,700 | 141,600 | 60,000 | 0 | 2,995,300 |
| Federal | 4.00 | 656,000 | 1,618,200 | 25,000 | 1,140,000 | 0 | 3,439,200 |
| Total | 45.50 | 3,418,500 | 2,307,100 | 166,600 | 1,536,000 | 0 | 7,428,200 |

Expenditure Adjustments

6.31 FTP or Fund Adjustments: Adds 1.0 FTP for the Invasive Species Program. The FTP was moved from the Department of Environmental Quality. The permanent move of the position is under DU 12.01.

| | | | | | | | |
|--------------|-------------|----------|----------|----------|----------|----------|----------|
| Dedicated | 1.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 1.00 | 0 | 0 | 0 | 0 | 0 | 0 |

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|---------------------------------------|--------------|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|
| FY 2006 Estimated Expenditures | | | | | | | |
| General | 8.38 | 472,500 | 185,200 | 0 | 336,000 | 0 | 993,700 |
| Dedicated | 34.12 | 2,290,000 | 503,700 | 141,600 | 60,000 | 0 | 2,995,300 |
| Federal | 4.00 | 656,000 | 1,618,200 | 25,000 | 1,140,000 | 0 | 3,439,200 |
| Total | 46.50 | 3,418,500 | 2,307,100 | 166,600 | 1,536,000 | 0 | 7,428,200 |

Base Adjustments

8.41 Removal of One-Time Expenditures: Removes Personnel Costs for HB 395 and SB 1230 and one-time Capital Outlay.

| | | | | | | | |
|--------------|-------------|------------------|----------|------------------|----------|----------|------------------|
| General | 0.00 | (4,100) | 0 | 0 | 0 | 0 | (4,100) |
| Dedicated | 0.00 | (96,500) | 0 | (141,600) | 0 | 0 | (238,100) |
| Federal | 0.00 | (8,000) | 0 | (25,000) | 0 | 0 | (33,000) |
| Total | 0.00 | (108,600) | 0 | (166,600) | 0 | 0 | (275,200) |

8.42 Removal of One-Time Expenditures: Removes 1.0 FTP for the Invasive Species Program. The FTP was moved from the Department of Environmental Quality. The permanent move of the position is under DU 12.01.

| | | | | | | | |
|--------------|---------------|----------|----------|----------|----------|----------|----------|
| Dedicated | (1.00) | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | (1.00) | 0 | 0 | 0 | 0 | 0 | 0 |

8.51 Base Reduction: Reduces spending authority in the pathology account, which has had excessive remaining balances the past three years.

| | | | | | | | |
|--------------|-------------|------------------|----------|----------|----------|----------|------------------|
| Dedicated | 0.00 | (100,000) | 0 | 0 | 0 | 0 | (100,000) |
| Total | 0.00 | (100,000) | 0 | 0 | 0 | 0 | (100,000) |

FY 2007 Base

| | | | | | | | |
|--------------|--------------|------------------|------------------|----------|------------------|----------|------------------|
| General | 8.38 | 468,400 | 185,200 | 0 | 336,000 | 0 | 989,600 |
| Dedicated | 33.12 | 2,093,500 | 503,700 | 0 | 60,000 | 0 | 2,657,200 |
| Federal | 4.00 | 648,000 | 1,618,200 | 0 | 1,140,000 | 0 | 3,406,200 |
| Total | 45.50 | 3,209,900 | 2,307,100 | 0 | 1,536,000 | 0 | 7,053,000 |

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.

| | | | | | | | |
|--------------|-------------|---------------|----------|----------|----------|----------|---------------|
| General | 0.00 | 2,100 | 0 | 0 | 0 | 0 | 2,100 |
| Dedicated | 0.00 | 8,300 | 0 | 0 | 0 | 0 | 8,300 |
| Federal | 0.00 | 3,500 | 0 | 0 | 0 | 0 | 3,500 |
| Total | 0.00 | 13,900 | 0 | 0 | 0 | 0 | 13,900 |

10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.

| | | | | | | | |
|--------------|-------------|-----------------|----------|----------|----------|----------|-----------------|
| General | 0.00 | (12,900) | 0 | 0 | 0 | 0 | (12,900) |
| Dedicated | 0.00 | (46,900) | 0 | 0 | 0 | 0 | (46,900) |
| Federal | 0.00 | (36,000) | 0 | 0 | 0 | 0 | (36,000) |
| Total | 0.00 | (95,800) | 0 | 0 | 0 | 0 | (95,800) |

Agriculture, Department of
Plant Industries

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|--|--------------|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|
| 10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments. | | | | | | | |
| General | 0.00 | 0 | 3,500 | 0 | 6,400 | 0 | 9,900 |
| Dedicated | 0.00 | 0 | 9,600 | 0 | 1,100 | 0 | 10,700 |
| Federal | 0.00 | 0 | 30,700 | 0 | 21,700 | 0 | 52,400 |
| Total | 0.00 | 0 | 43,800 | 0 | 29,200 | 0 | 73,000 |
| 10.31 Replacement Items: This decision unit provides spending authority for replacement equipment including: Economic Recovery Fund: 50% of an autoclave (\$32,5000), and a walk-in cooler rebuild (\$27,500). Dedicated funds include: Pathology - four computers (\$6,000), two vehicles (\$44,000), three refrigerators (\$2,000); Seed Lab - one germinator (\$11,000), one walk in cooler rebuild (\$27,500); Feed and Fertilizer - four computers (\$6,000), two vehicles (\$44,000), one freezer (\$700), and one hotplate (\$500); Organics - one computer (\$1,500); and Federal - three computers (\$6,500). | | | | | | | |
| Dedicated | 0.00 | 0 | 0 | 235,700 | 0 | 0 | 235,700 |
| Federal | 0.00 | 0 | 0 | 6,500 | 0 | 0 | 6,500 |
| Total | 0.00 | 0 | 0 | 242,200 | 0 | 0 | 242,200 |
| 10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing by the Office of the State Controller are reflected here. | | | | | | | |
| Dedicated | 0.00 | 0 | 3,000 | 0 | 0 | 0 | 3,000 |
| Total | 0.00 | 0 | 3,000 | 0 | 0 | 0 | 3,000 |
| 10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38. | | | | | | | |
| General | 0.00 | 7,700 | 0 | 0 | 0 | 0 | 7,700 |
| Dedicated | 0.00 | 30,600 | 0 | 0 | 0 | 0 | 30,600 |
| Federal | 0.00 | 5,200 | 0 | 0 | 0 | 0 | 5,200 |
| Total | 0.00 | 43,500 | 0 | 0 | 0 | 0 | 43,500 |
| FY 2007 Total Maintenance | | | | | | | |
| General | 8.38 | 465,300 | 188,700 | 0 | 342,400 | 0 | 996,400 |
| Dedicated | 33.12 | 2,085,500 | 516,300 | 235,700 | 61,100 | 0 | 2,898,600 |
| Federal | 4.00 | 620,700 | 1,648,900 | 6,500 | 1,161,700 | 0 | 3,437,800 |
| Total | 45.50 | 3,171,500 | 2,353,900 | 242,200 | 1,565,200 | 0 | 7,332,800 |
| Program Enhancements | | | | | | | |
| 12.01 Invasive Species Program: Implements the organization outlined in the Governor's Invasive Species Council. It makes permanent the move of 1.0 FTP from the Department of Environmental Quality as referenced in decision units 6.31 and 8.42. It includes 1.0 FTP (\$61,200) and group dollars for temporary help (\$38,800) as well as Operating Expenditures (\$40,000). This position would be in charge of identifying invasive species throughout Idaho, coordinating a response, and tracking follow up activities. | | | | | | | |
| General | 1.00 | 70,000 | 0 | 0 | 0 | 0 | 70,000 |
| Dedicated | 0.00 | 0 | 35,000 | 0 | 0 | 0 | 35,000 |
| Federal | 0.00 | 30,000 | 5,000 | 0 | 0 | 0 | 35,000 |
| Total | 1.00 | 100,000 | 40,000 | 0 | 0 | 0 | 140,000 |
| 12.02 Noxious Weed Enhancement: This decision unit provides more funding toward the fight against noxious weeds by providing more coordination, training, and education. | | | | | | | |
| General | 0.00 | 12,300 | 5,000 | 0 | 82,700 | 0 | 100,000 |
| Federal | 0.00 | 45,900 | 11,500 | 31,900 | 0 | 0 | 89,300 |
| Total | 0.00 | 58,200 | 16,500 | 31,900 | 82,700 | 0 | 189,300 |

| | <u>FTP</u> | <u>Personnel Costs</u> | <u>Operating Expenditures</u> | <u>Capital Outlay</u> | <u>Trustee/ Ben Payments</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|--|--------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| 12.03 Nursery Research Authority: This decision unit increases spending authority in the Nursery Research Program to provide more research opportunities for industry. | | | | | | | |
| Dedicated | 0.00 | 0 | 0 | 0 | 50,000 | 0 | 50,000 |
| Total | 0.00 | 0 | 0 | 0 | 50,000 | 0 | 50,000 |
| 12.04 Idaho Food Quality Assurance Institute: This decision unit provides an increase spending authority in Personnel Costs for the Idaho Food Quality Assurance Institute to align spending authority with anticipated dedicated revenue for FY 2007. The additional funding will help to fund temporary help to handle the increase in work anticipated. | | | | | | | |
| Dedicated | 0.00 | 75,000 | 0 | 0 | 0 | 0 | 75,000 |
| Total | 0.00 | 75,000 | 0 | 0 | 0 | 0 | 75,000 |
| FY 2007 Gov's Recommendation | | | | | | | |
| General | 9.38 | 547,600 | 193,700 | 0 | 425,100 | 0 | 1,166,400 |
| Dedicated | 33.12 | 2,160,500 | 551,300 | 235,700 | 111,100 | 0 | 3,058,600 |
| Federal | 4.00 | 696,600 | 1,665,400 | 38,400 | 1,161,700 | 0 | 3,562,100 |
| Total | 46.50 | 3,404,700 | 2,410,400 | 274,100 | 1,697,900 | 0 | 7,787,100 |

Agriculture, Department of
Agricultural Inspections

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|--|-----|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|
|--|-----|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|

Description: This program enforces laws, rules, and regulations for the protection of producers and the consuming public. Services include: Bonded Warehouse requires examination of licensed warehouses, records, inventories, and facilities as outlined in the law. The program also conducts examinations of licensed commodity dealers under the Commodity Dealer Law. Bean, Pea, and Lentil Inspection grades products based on guidelines from industry, state, and federal rules. Hop Inspection samples, inspects, and certifies hop lots submitted by growers. Agriculture Services maintains inspection and compliance reviews to assure that the producer, packer, or consumer is receiving properly labeled potatoes, shell eggs, and egg products, as well as other commodities. It also enforces the licensing and bonding of produce brokers, agents, and commission merchants. Weights and Measures upgrades all inspections and testing procedures in coordination with the electronic technology used in commercial measurement. Shipping Point Inspection increases the financial return of the fresh fruit and vegetable industries by expanding the use of the inspection service to 100% of the growers.

FY 2006 Original Appropriation

3.00 FY 2006 Original Appropriation: SB 1212, SB 1230, HB 395

| | | | | | | | |
|--------------|--------------|------------------|------------------|----------------|----------------|----------|-------------------|
| General | 12.82 | 576,400 | 197,500 | 0 | 0 | 0 | 773,900 |
| Dedicated | 32.43 | 8,995,200 | 911,500 | 276,500 | 416,900 | 0 | 10,600,100 |
| Total | 45.25 | 9,571,600 | 1,109,000 | 276,500 | 416,900 | 0 | 11,374,000 |

Appropriation Adjustments

4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.

| | | | | | | | |
|--------------|-------------|---------------|----------|----------|----------|----------|---------------|
| General | 0.00 | 5,200 | 0 | 0 | 0 | 0 | 5,200 |
| Dedicated | 0.00 | 12,100 | 0 | 0 | 0 | 0 | 12,100 |
| Total | 0.00 | 17,300 | 0 | 0 | 0 | 0 | 17,300 |

4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.

| | | | | | | | |
|--------------|-------------|---------------|----------|----------|----------|----------|---------------|
| General | 0.00 | 6,100 | 0 | 0 | 0 | 0 | 6,100 |
| Dedicated | 0.00 | 51,800 | 0 | 0 | 0 | 0 | 51,800 |
| Total | 0.00 | 57,900 | 0 | 0 | 0 | 0 | 57,900 |

FY 2006 Total Appropriation

| | | | | | | | |
|--------------|--------------|------------------|------------------|----------------|----------------|----------|-------------------|
| General | 12.82 | 587,700 | 197,500 | 0 | 0 | 0 | 785,200 |
| Dedicated | 32.43 | 9,059,100 | 911,500 | 276,500 | 416,900 | 0 | 10,664,000 |
| Total | 45.25 | 9,646,800 | 1,109,000 | 276,500 | 416,900 | 0 | 11,449,200 |

FY 2006 Estimated Expenditures

| | | | | | | | |
|--------------|--------------|------------------|------------------|----------------|----------------|----------|-------------------|
| General | 12.82 | 587,700 | 197,500 | 0 | 0 | 0 | 785,200 |
| Dedicated | 32.43 | 9,059,100 | 911,500 | 276,500 | 416,900 | 0 | 10,664,000 |
| Total | 45.25 | 9,646,800 | 1,109,000 | 276,500 | 416,900 | 0 | 11,449,200 |

Base Adjustments

8.41 Removal of One-Time Expenditures: Removes Personnel Costs for HB 395 and SB 1230 and one-time Capital Outlay.

| | | | | | | | |
|--------------|-------------|------------------|----------|------------------|----------|----------|------------------|
| General | 0.00 | (5,200) | 0 | 0 | 0 | 0 | (5,200) |
| Dedicated | 0.00 | (343,700) | 0 | (276,500) | 0 | 0 | (620,200) |
| Total | 0.00 | (348,900) | 0 | (276,500) | 0 | 0 | (625,400) |

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|--|--------------|--------------------|---------------------------|-------------------|--------------------------|----------|-------------------|
| 8.51 Base Reduction: Reduces spending authority for the Fresh Fruits and Vegetables Program to better align with actual expenditures. | | | | | | | |
| Dedicated | 0.00 | (700,000) | 0 | 0 | (50,000) | 0 | (750,000) |
| Total | 0.00 | (700,000) | 0 | 0 | (50,000) | 0 | (750,000) |
| FY 2007 Base | | | | | | | |
| General | 12.82 | 582,500 | 197,500 | 0 | 0 | 0 | 780,000 |
| Dedicated | 32.43 | 8,015,400 | 911,500 | 0 | 366,900 | 0 | 9,293,800 |
| Total | 45.25 | 8,597,900 | 1,109,000 | 0 | 366,900 | 0 | 10,073,800 |
| Program Maintenance | | | | | | | |
| 10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person. | | | | | | | |
| General | 0.00 | 3,200 | 0 | 0 | 0 | 0 | 3,200 |
| Dedicated | 0.00 | 31,500 | 0 | 0 | 0 | 0 | 31,500 |
| Total | 0.00 | 34,700 | 0 | 0 | 0 | 0 | 34,700 |
| 10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only. | | | | | | | |
| General | 0.00 | (11,400) | 0 | 0 | 0 | 0 | (11,400) |
| Dedicated | 0.00 | (141,900) | 0 | 0 | 0 | 0 | (141,900) |
| Total | 0.00 | (153,300) | 0 | 0 | 0 | 0 | (153,300) |
| 10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments. | | | | | | | |
| General | 0.00 | 0 | 3,800 | 0 | 0 | 0 | 3,800 |
| Dedicated | 0.00 | 0 | 9,600 | 0 | 7,900 | 0 | 17,500 |
| Total | 0.00 | 0 | 13,400 | 0 | 7,900 | 0 | 21,300 |
| 10.31 Replacement Items: Provides replacement funding for the following: Economic Recovery Fund - one large weight truck (\$110,000). Dedicated funds are for one five gallon gas trailer (\$20,000), two service truck replacements (\$54,000); and Fresh Fruits and Vegetables - 10 computers (\$17,000), 100 electronic scales (\$50,000), and eight vehicles (\$172,000). | | | | | | | |
| Dedicated | 0.00 | 0 | 0 | 423,000 | 0 | 0 | 423,000 |
| Total | 0.00 | 0 | 0 | 423,000 | 0 | 0 | 423,000 |
| 10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing by the Office of the State Controller are reflected here. | | | | | | | |
| Dedicated | 0.00 | 0 | 16,100 | 0 | 0 | 0 | 16,100 |
| Total | 0.00 | 0 | 16,100 | 0 | 0 | 0 | 16,100 |
| 10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38. | | | | | | | |
| General | 0.00 | 9,800 | 0 | 0 | 0 | 0 | 9,800 |
| Dedicated | 0.00 | 19,500 | 0 | 0 | 0 | 0 | 19,500 |
| Total | 0.00 | 29,300 | 0 | 0 | 0 | 0 | 29,300 |

Agriculture, Department of
Agricultural Inspections

| | <u>FTP</u> | <u>Personnel Costs</u> | <u>Operating Expenditures</u> | <u>Capital Outlay</u> | <u>Trustee/ Ben Payments</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|--|--------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| 10.62 Group and Temporary: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38. | | | | | | | |
| Dedicated | 0.00 | 63,100 | 0 | 0 | 0 | 0 | 63,100 |
| Total | 0.00 | 63,100 | 0 | 0 | 0 | 0 | 63,100 |
| FY 2007 Total Maintenance | | | | | | | |
| General | 12.82 | 584,100 | 201,300 | 0 | 0 | 0 | 785,400 |
| Dedicated | 32.43 | 7,987,600 | 937,200 | 423,000 | 374,800 | 0 | 9,722,600 |
| Total | 45.25 | 8,571,700 | 1,138,500 | 423,000 | 374,800 | 0 | 10,508,000 |
| Program Enhancements | | | | | | | |
| 12.01 Lab Maintenance: This decision unit provides spending authority for the metrology lab for re-certification of its weights by the National Metrology Association on a regular basis. | | | | | | | |
| Dedicated | 0.00 | 0 | 22,000 | 0 | 0 | 0 | 22,000 |
| Total | 0.00 | 0 | 22,000 | 0 | 0 | 0 | 22,000 |
| FY 2007 Gov's Recommendation | | | | | | | |
| General | 12.82 | 584,100 | 201,300 | 0 | 0 | 0 | 785,400 |
| Dedicated | 32.43 | 7,987,600 | 959,200 | 423,000 | 374,800 | 0 | 9,744,600 |
| Total | 45.25 | 8,571,700 | 1,160,500 | 423,000 | 374,800 | 0 | 10,530,000 |

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|--|-----|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|
|--|-----|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|

Description: Marketing assists Idaho food and agriculture producers to increase their profitability by enhancing opportunities for their products. It provides current and accurate market intelligence and analysis to Idaho producers to enable them to make profitable marketing and production decisions; provides support and funding to help agricultural producers diversify their products and maximize profits on their operations; and acts as a liaison between Idaho producers and state/federal marketing organizations and programs.

FY 2006 Original Appropriation

3.00 FY 2006 Original Appropriation: SB 1212, SB 1230, HB 395

| | | | | | | | |
|--------------|-------------|----------------|----------------|----------|---------------|----------|------------------|
| General | 5.91 | 329,100 | 201,600 | 0 | 0 | 0 | 530,700 |
| Dedicated | 0.05 | 50,800 | 25,100 | 0 | 5,200 | 0 | 81,100 |
| Federal | 3.75 | 59,800 | 25,000 | 0 | 41,700 | 0 | 126,500 |
| Other | 0.00 | 0 | 298,300 | 0 | 0 | 0 | 298,300 |
| Total | 9.71 | 439,700 | 550,000 | 0 | 46,900 | 0 | 1,036,600 |

Appropriation Adjustments

4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.

| | | | | | | | |
|--------------|-------------|--------------|----------|----------|----------|----------|--------------|
| General | 0.00 | 2,800 | 0 | 0 | 0 | 0 | 2,800 |
| Federal | 0.00 | 500 | 0 | 0 | 0 | 0 | 500 |
| Total | 0.00 | 3,300 | 0 | 0 | 0 | 0 | 3,300 |

4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.

| | | | | | | | |
|--------------|-------------|--------------|----------|----------|----------|----------|--------------|
| General | 0.00 | 3,100 | 0 | 0 | 0 | 0 | 3,100 |
| Federal | 0.00 | 100 | 0 | 0 | 0 | 0 | 100 |
| Total | 0.00 | 3,200 | 0 | 0 | 0 | 0 | 3,200 |

FY 2006 Total Appropriation

| | | | | | | | |
|--------------|-------------|----------------|----------------|----------|---------------|----------|------------------|
| General | 5.91 | 335,000 | 201,600 | 0 | 0 | 0 | 536,600 |
| Dedicated | 0.05 | 50,800 | 25,100 | 0 | 5,200 | 0 | 81,100 |
| Federal | 3.75 | 60,400 | 25,000 | 0 | 41,700 | 0 | 127,100 |
| Other | 0.00 | 0 | 298,300 | 0 | 0 | 0 | 298,300 |
| Total | 9.71 | 446,200 | 550,000 | 0 | 46,900 | 0 | 1,043,100 |

FY 2006 Estimated Expenditures

| | | | | | | | |
|--------------|-------------|----------------|----------------|----------|---------------|----------|------------------|
| General | 5.91 | 335,000 | 201,600 | 0 | 0 | 0 | 536,600 |
| Dedicated | 0.05 | 50,800 | 25,100 | 0 | 5,200 | 0 | 81,100 |
| Federal | 3.75 | 60,400 | 25,000 | 0 | 41,700 | 0 | 127,100 |
| Other | 0.00 | 0 | 298,300 | 0 | 0 | 0 | 298,300 |
| Total | 9.71 | 446,200 | 550,000 | 0 | 46,900 | 0 | 1,043,100 |

Base Adjustments

8.41 Removal of One-Time Expenditures: Removes Personnel Costs for HB 395 and SB 1230.

| | | | | | | | |
|--------------|-------------|-----------------|----------|----------|----------|----------|-----------------|
| General | 0.00 | (2,800) | 0 | 0 | 0 | 0 | (2,800) |
| Dedicated | 0.00 | (12,500) | 0 | 0 | 0 | 0 | (12,500) |
| Federal | 0.00 | (1,700) | 0 | 0 | 0 | 0 | (1,700) |
| Total | 0.00 | (17,000) | 0 | 0 | 0 | 0 | (17,000) |

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|--|-------------|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|
| FY 2007 Base | | | | | | | |
| General | 5.91 | 332,200 | 201,600 | 0 | 0 | 0 | 533,800 |
| Dedicated | 0.05 | 38,300 | 25,100 | 0 | 5,200 | 0 | 68,600 |
| Federal | 3.75 | 58,700 | 25,000 | 0 | 41,700 | 0 | 125,400 |
| Other | 0.00 | 0 | 298,300 | 0 | 0 | 0 | 298,300 |
| Total | 9.71 | 429,200 | 550,000 | 0 | 46,900 | 0 | 1,026,100 |
| Program Maintenance | | | | | | | |
| 10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person. | | | | | | | |
| General | 0.00 | 1,500 | 0 | 0 | 0 | 0 | 1,500 |
| Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal | 0.00 | 900 | 0 | 0 | 0 | 0 | 900 |
| Total | 0.00 | 2,400 | 0 | 0 | 0 | 0 | 2,400 |
| 10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only. | | | | | | | |
| General | 0.00 | (9,000) | 0 | 0 | 0 | 0 | (9,000) |
| Dedicated | 0.00 | (400) | 0 | 0 | 0 | 0 | (400) |
| Federal | 0.00 | (1,000) | 0 | 0 | 0 | 0 | (1,000) |
| Total | 0.00 | (10,400) | 0 | 0 | 0 | 0 | (10,400) |
| 10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments. | | | | | | | |
| General | 0.00 | 0 | 3,900 | 0 | 0 | 0 | 3,900 |
| Dedicated | 0.00 | 0 | 500 | 0 | 0 | 0 | 500 |
| Federal | 0.00 | 0 | 500 | 0 | 800 | 0 | 1,300 |
| Other | 0.00 | 0 | 5,700 | 0 | 0 | 0 | 5,700 |
| Total | 0.00 | 0 | 10,600 | 0 | 800 | 0 | 11,400 |
| 10.31 Replacement Items: Replaces three desktop computers and one laptop. | | | | | | | |
| Dedicated | 0.00 | 0 | 0 | 6,500 | 0 | 0 | 6,500 |
| Total | 0.00 | 0 | 0 | 6,500 | 0 | 0 | 6,500 |
| 10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38. | | | | | | | |
| General | 0.00 | 5,000 | 0 | 0 | 0 | 0 | 5,000 |
| Federal | 0.00 | 200 | 0 | 0 | 0 | 0 | 200 |
| Total | 0.00 | 5,200 | 0 | 0 | 0 | 0 | 5,200 |
| FY 2007 Total Maintenance | | | | | | | |
| General | 5.91 | 329,700 | 205,500 | 0 | 0 | 0 | 535,200 |
| Dedicated | 0.05 | 37,900 | 25,600 | 6,500 | 5,200 | 0 | 75,200 |
| Federal | 3.75 | 58,800 | 25,500 | 0 | 42,500 | 0 | 126,800 |
| Other | 0.00 | 0 | 304,000 | 0 | 0 | 0 | 304,000 |
| Total | 9.71 | 426,400 | 560,600 | 6,500 | 47,700 | 0 | 1,041,200 |

| | <u>FTP</u> | <u>Personnel Costs</u> | <u>Operating Expenditures</u> | <u>Capital Outlay</u> | <u>Trustee/ Ben Payments</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|--|------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
|--|------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|

Program Enhancements

12.01 Marketing Enhancement: Provides additional funding for the Mexico trade office (\$30,000). Also increases General Fund spending authority for continuing the Idaho Preferred Program that has been supported by a federal grant that expired (\$152,000), which includes making permanent 1.0 FTP. Further it includes an increase in Operating Expenditures for trade missions (\$29,000).

| | | | | | | | |
|--------------|-------------|---------------|----------------|----------|----------|----------|----------------|
| General | 0.00 | 52,000 | 159,000 | 0 | 0 | 0 | 211,000 |
| Total | 0.00 | 52,000 | 159,000 | 0 | 0 | 0 | 211,000 |

12.02 Salary Equity: Not recommended. This decision unit provides additional spending authority for increases in salaries due to salary equity issues (\$52,000).

| | | | | | | | |
|--------------|-------------|----------|----------|----------|----------|----------|----------|
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2007 Gov's Recommendation

| | | | | | | | |
|--------------|-------------|----------------|----------------|--------------|---------------|----------|------------------|
| General | 5.91 | 381,700 | 364,500 | 0 | 0 | 0 | 746,200 |
| Dedicated | 0.05 | 37,900 | 25,600 | 6,500 | 5,200 | 0 | 75,200 |
| Federal | 3.75 | 58,800 | 25,500 | 0 | 42,500 | 0 | 126,800 |
| Other | 0.00 | 0 | 304,000 | 0 | 0 | 0 | 304,000 |
| Total | 9.71 | 478,400 | 719,600 | 6,500 | 47,700 | 0 | 1,252,200 |

Agriculture, Department of
Animal Damage Control

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|--|-----|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|
|--|-----|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|

Description: The major emphasis of the USDA Animal and Plant Health Inspection Service - Animal Damage Control (APHIS-ADC) Program is to provide protection to agricultural interests that suffer damage from wildlife species as mandated by state and federal law. Idaho experiences a variety of wildlife/agricultural problems each year that fall under the responsibility of USDA/APHIS-ADC.

FY 2006 Original Appropriation

3.00 FY 2006 Original Appropriation: SB 1212, SB 1230, HB 395

| | | | | | | | |
|--------------|-------------|----------|------------|----------|----------------|----------|----------------|
| General | 0.00 | 0 | 0 | 0 | 143,000 | 0 | 143,000 |
| Dedicated | 0.00 | 0 | 200 | 0 | 264,100 | 0 | 264,300 |
| Total | 0.00 | 0 | 200 | 0 | 407,100 | 0 | 407,300 |

FY 2006 Total Appropriation

| | | | | | | | |
|--------------|-------------|----------|------------|----------|----------------|----------|----------------|
| General | 0.00 | 0 | 0 | 0 | 143,000 | 0 | 143,000 |
| Dedicated | 0.00 | 0 | 200 | 0 | 264,100 | 0 | 264,300 |
| Total | 0.00 | 0 | 200 | 0 | 407,100 | 0 | 407,300 |

FY 2006 Estimated Expenditures

| | | | | | | | |
|--------------|-------------|----------|------------|----------|----------------|----------|----------------|
| General | 0.00 | 0 | 0 | 0 | 143,000 | 0 | 143,000 |
| Dedicated | 0.00 | 0 | 200 | 0 | 264,100 | 0 | 264,300 |
| Total | 0.00 | 0 | 200 | 0 | 407,100 | 0 | 407,300 |

FY 2007 Base

| | | | | | | | |
|--------------|-------------|----------|------------|----------|----------------|----------|----------------|
| General | 0.00 | 0 | 0 | 0 | 143,000 | 0 | 143,000 |
| Dedicated | 0.00 | 0 | 200 | 0 | 264,100 | 0 | 264,300 |
| Total | 0.00 | 0 | 200 | 0 | 407,100 | 0 | 407,300 |

Program Maintenance

10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.

| | | | | | | | |
|--------------|-------------|----------|----------|----------|--------------|----------|--------------|
| General | 0.00 | 0 | 0 | 0 | 2,800 | 0 | 2,800 |
| Dedicated | 0.00 | 0 | 0 | 0 | 3,100 | 0 | 3,100 |
| Total | 0.00 | 0 | 0 | 0 | 5,900 | 0 | 5,900 |

FY 2007 Total Maintenance

| | | | | | | | |
|--------------|-------------|----------|------------|----------|----------------|----------|----------------|
| General | 0.00 | 0 | 0 | 0 | 145,800 | 0 | 145,800 |
| Dedicated | 0.00 | 0 | 200 | 0 | 267,200 | 0 | 267,400 |
| Total | 0.00 | 0 | 200 | 0 | 413,000 | 0 | 413,200 |

Program Enhancements

12.01 Additional Authority for Animal Damage Control: Increases spending authority to estimated income from depredation funding due to a change in the distribution formula provided in with SB 1171, which passed the 2005 Legislature. In the past Animal Damage Control got a set \$100,000. Now any excess after other statutory distributions are distributed to Animal Damage Control instead of Fish and Game. The amount of excess estimated for FY 2007 is \$115,700 based on a 13-year average.

| | | | | | | | |
|--------------|-------------|----------|----------|----------|----------------|----------|----------------|
| Dedicated | 0.00 | 0 | 0 | 0 | 115,700 | 0 | 115,700 |
| Total | 0.00 | 0 | 0 | 0 | 115,700 | 0 | 115,700 |

| | <u>FTP</u> | <u>Personnel Costs</u> | <u>Operating Expenditures</u> | <u>Capital Outlay</u> | <u>Trustee/ Ben Payments</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|-------------------------------------|-------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| FY 2007 Gov's Recommendation | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 145,800 | 0 | 145,800 |
| Dedicated | 0.00 | 0 | 200 | 0 | 382,900 | 0 | 383,100 |
| Total | 0.00 | 0 | 200 | 0 | 528,700 | 0 | 528,900 |

Agriculture, Department of
Sheep Commission

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|--|-----|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|
|--|-----|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|

Description: The Sheep Commission provides a comprehensive program involving disease and predator control to enable the sheep industry to maintain high production standards and economic return. The Commission's dedicated fund is from an annual assessment of four cents per pound of wool which is apportioned at 50% for animal health and 50% for predator control.

FY 2006 Original Appropriation

3.00 FY 2006 Original Appropriation: SB 1212, SB 1230, HB 395

| | | | | | | | |
|--------------|-------------|----------------|---------------|----------|----------|----------|----------------|
| General | 1.50 | 55,000 | 400 | 0 | 0 | 0 | 55,400 |
| Dedicated | 0.50 | 67,800 | 59,600 | 0 | 0 | 0 | 127,400 |
| Total | 2.00 | 122,800 | 60,000 | 0 | 0 | 0 | 182,800 |

Appropriation Adjustments

4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.

| | | | | | | | |
|--------------|-------------|------------|----------|----------|----------|----------|------------|
| General | 0.00 | 500 | 0 | 0 | 0 | 0 | 500 |
| Dedicated | 0.00 | 100 | 0 | 0 | 0 | 0 | 100 |
| Total | 0.00 | 600 | 0 | 0 | 0 | 0 | 600 |

4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.

| | | | | | | | |
|--------------|-------------|------------|----------|----------|----------|----------|------------|
| General | 0.00 | 500 | 0 | 0 | 0 | 0 | 500 |
| Dedicated | 0.00 | 200 | 0 | 0 | 0 | 0 | 200 |
| Total | 0.00 | 700 | 0 | 0 | 0 | 0 | 700 |

FY 2006 Total Appropriation

| | | | | | | | |
|--------------|-------------|----------------|---------------|----------|----------|----------|----------------|
| General | 1.50 | 56,000 | 400 | 0 | 0 | 0 | 56,400 |
| Dedicated | 0.50 | 68,100 | 59,600 | 0 | 0 | 0 | 127,700 |
| Total | 2.00 | 124,100 | 60,000 | 0 | 0 | 0 | 184,100 |

FY 2006 Estimated Expenditures

| | | | | | | | |
|--------------|-------------|----------------|---------------|----------|----------|----------|----------------|
| General | 1.50 | 56,000 | 400 | 0 | 0 | 0 | 56,400 |
| Dedicated | 0.50 | 68,100 | 59,600 | 0 | 0 | 0 | 127,700 |
| Total | 2.00 | 124,100 | 60,000 | 0 | 0 | 0 | 184,100 |

Base Adjustments

8.41 Removal of One-Time Expenditures: Removes Personnel Costs for HB 395 and SB 1230.

| | | | | | | | |
|--------------|-------------|----------------|----------|----------|----------|----------|----------------|
| General | 0.00 | (500) | 0 | 0 | 0 | 0 | (500) |
| Dedicated | 0.00 | (3,800) | 0 | 0 | 0 | 0 | (3,800) |
| Total | 0.00 | (4,300) | 0 | 0 | 0 | 0 | (4,300) |

FY 2007 Base

| | | | | | | | |
|--------------|-------------|----------------|---------------|----------|----------|----------|----------------|
| General | 1.50 | 55,500 | 400 | 0 | 0 | 0 | 55,900 |
| Dedicated | 0.50 | 64,300 | 59,600 | 0 | 0 | 0 | 123,900 |
| Total | 2.00 | 119,800 | 60,000 | 0 | 0 | 0 | 179,800 |

| | <u>FTP</u> | <u>Personnel Costs</u> | <u>Operating Expenditures</u> | <u>Capital Outlay</u> | <u>Trustee/ Ben Payments</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|--|-------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| Program Maintenance | | | | | | | |
| 10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person. | | | | | | | |
| General | 0.00 | 400 | 0 | 0 | 0 | 0 | 400 |
| Dedicated | 0.00 | 100 | 0 | 0 | 0 | 0 | 100 |
| Total | 0.00 | 500 | 0 | 0 | 0 | 0 | 500 |
| 10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only. | | | | | | | |
| General | 0.00 | (2,900) | 0 | 0 | 0 | 0 | (2,900) |
| Dedicated | 0.00 | (1,000) | 0 | 0 | 0 | 0 | (1,000) |
| Total | 0.00 | (3,900) | 0 | 0 | 0 | 0 | (3,900) |
| 10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments. | | | | | | | |
| General | 0.00 | 0 | 100 | 0 | 0 | 0 | 100 |
| Dedicated | 0.00 | 0 | 800 | 0 | 0 | 0 | 800 |
| Total | 0.00 | 0 | 900 | 0 | 0 | 0 | 900 |
| 10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38. | | | | | | | |
| General | 0.00 | 700 | 0 | 0 | 0 | 0 | 700 |
| Dedicated | 0.00 | 400 | 0 | 0 | 0 | 0 | 400 |
| Total | 0.00 | 1,100 | 0 | 0 | 0 | 0 | 1,100 |
| FY 2007 Total Maintenance | | | | | | | |
| General | 1.50 | 53,700 | 500 | 0 | 0 | 0 | 54,200 |
| Dedicated | 0.50 | 63,800 | 60,400 | 0 | 0 | 0 | 124,200 |
| Total | 2.00 | 117,500 | 60,900 | 0 | 0 | 0 | 178,400 |
| FY 2007 Gov's Recommendation | | | | | | | |
| General | 1.50 | 53,700 | 500 | 0 | 0 | 0 | 54,200 |
| Dedicated | 0.50 | 63,800 | 60,400 | 0 | 0 | 0 | 124,200 |
| Total | 2.00 | 117,500 | 60,900 | 0 | 0 | 0 | 178,400 |

Agriculture, Department of
Soil Conservation Commission

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|--|-----|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|
|--|-----|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|

Description: The Soil and Water Conservation Program assists the Soil Conservation Districts by providing leadership, guidance, technical assistance, and training in the development of local conservation programs which identify natural resource conditions and corresponding conservation treatment measures. Local agricultural water quality projects and best management practices are identified and implemented.

FY 2006 Original Appropriation

3.00 FY 2006 Original Appropriation: SB 1212, SB 1230, HB 395

| | | | | | | | |
|--------------|--------------|------------------|------------------|----------|------------------|----------|------------------|
| General | 22.00 | 1,421,300 | 911,900 | 0 | 1,850,000 | 0 | 4,183,200 |
| Dedicated | 0.00 | 41,400 | 50,600 | 0 | 0 | 0 | 92,000 |
| Federal | 2.00 | 189,300 | 240,400 | 0 | 75,000 | 0 | 504,700 |
| Other | 0.00 | 0 | 80,000 | 0 | 0 | 0 | 80,000 |
| Total | 24.00 | 1,652,000 | 1,282,900 | 0 | 1,925,000 | 0 | 4,859,900 |

Appropriation Adjustments

4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.

| | | | | | | | |
|--------------|-------------|---------------|----------|----------|----------|----------|---------------|
| General | 0.00 | 10,700 | 0 | 0 | 0 | 0 | 10,700 |
| Federal | 0.00 | 1,000 | 0 | 0 | 0 | 0 | 1,000 |
| Total | 0.00 | 11,700 | 0 | 0 | 0 | 0 | 11,700 |

4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.

| | | | | | | | |
|--------------|-------------|---------------|----------|----------|----------|----------|---------------|
| General | 0.00 | 12,200 | 0 | 0 | 0 | 0 | 12,200 |
| Federal | 0.00 | 1,600 | 0 | 0 | 0 | 0 | 1,600 |
| Total | 0.00 | 13,800 | 0 | 0 | 0 | 0 | 13,800 |

FY 2006 Total Appropriation

| | | | | | | | |
|--------------|--------------|------------------|------------------|----------|------------------|----------|------------------|
| General | 22.00 | 1,444,200 | 911,900 | 0 | 1,850,000 | 0 | 4,206,100 |
| Dedicated | 0.00 | 41,400 | 50,600 | 0 | 0 | 0 | 92,000 |
| Federal | 2.00 | 191,900 | 240,400 | 0 | 75,000 | 0 | 507,300 |
| Other | 0.00 | 0 | 80,000 | 0 | 0 | 0 | 80,000 |
| Total | 24.00 | 1,677,500 | 1,282,900 | 0 | 1,925,000 | 0 | 4,885,400 |

FY 2006 Estimated Expenditures

| | | | | | | | |
|--------------|--------------|------------------|------------------|----------|------------------|----------|------------------|
| General | 22.00 | 1,444,200 | 911,900 | 0 | 1,850,000 | 0 | 4,206,100 |
| Dedicated | 0.00 | 41,400 | 50,600 | 0 | 0 | 0 | 92,000 |
| Federal | 2.00 | 191,900 | 240,400 | 0 | 75,000 | 0 | 507,300 |
| Other | 0.00 | 0 | 80,000 | 0 | 0 | 0 | 80,000 |
| Total | 24.00 | 1,677,500 | 1,282,900 | 0 | 1,925,000 | 0 | 4,885,400 |

Base Adjustments

8.41 Removal of One-Time Expenditures: Removes Personnel Costs for HB 395 and SB 1230.

| | | | | | | | |
|--------------|-------------|-----------------|----------|----------|----------|----------|-----------------|
| General | 0.00 | (10,700) | 0 | 0 | 0 | 0 | (10,700) |
| Dedicated | 0.00 | (41,400) | 0 | 0 | 0 | 0 | (41,400) |
| Federal | 0.00 | (7,500) | 0 | 0 | 0 | 0 | (7,500) |
| Total | 0.00 | (59,600) | 0 | 0 | 0 | 0 | (59,600) |

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|--|--------------|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|
| FY 2007 Base | | | | | | | |
| General | 22.00 | 1,433,500 | 911,900 | 0 | 1,850,000 | 0 | 4,195,400 |
| Dedicated | 0.00 | 0 | 50,600 | 0 | 0 | 0 | 50,600 |
| Federal | 2.00 | 184,400 | 240,400 | 0 | 75,000 | 0 | 499,800 |
| Other | 0.00 | 0 | 80,000 | 0 | 0 | 0 | 80,000 |
| Total | 24.00 | 1,617,900 | 1,282,900 | 0 | 1,925,000 | 0 | 4,825,800 |
| Program Maintenance | | | | | | | |
| 10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person. | | | | | | | |
| General | 0.00 | 5,500 | 0 | 0 | 0 | 0 | 5,500 |
| Federal | 0.00 | 500 | 0 | 0 | 0 | 0 | 500 |
| Total | 0.00 | 6,000 | 0 | 0 | 0 | 0 | 6,000 |
| 10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only. | | | | | | | |
| General | 0.00 | (29,300) | 0 | 0 | 0 | 0 | (29,300) |
| Federal | 0.00 | (3,800) | 0 | 0 | 0 | 0 | (3,800) |
| Total | 0.00 | (33,100) | 0 | 0 | 0 | 0 | (33,100) |
| 10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments. | | | | | | | |
| General | 0.00 | 0 | 17,300 | 0 | 35,200 | 0 | 52,500 |
| Dedicated | 0.00 | 0 | 1,000 | 0 | 0 | 0 | 1,000 |
| Federal | 0.00 | 0 | 4,600 | 0 | 1,400 | 0 | 6,000 |
| Total | 0.00 | 0 | 22,900 | 0 | 36,600 | 0 | 59,500 |
| 10.31 Replacement Items: This decision unit replaces three vehicles (\$60,000), three desktop computers (\$4,500), and four laptop computers (\$8,000). | | | | | | | |
| Dedicated | 0.00 | 0 | 0 | 72,500 | 0 | 0 | 72,500 |
| Total | 0.00 | 0 | 0 | 72,500 | 0 | 0 | 72,500 |
| 10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38. | | | | | | | |
| General | 0.00 | 19,600 | 0 | 0 | 0 | 0 | 19,600 |
| Federal | 0.00 | 2,600 | 0 | 0 | 0 | 0 | 2,600 |
| Total | 0.00 | 22,200 | 0 | 0 | 0 | 0 | 22,200 |
| FY 2007 Total Maintenance | | | | | | | |
| General | 22.00 | 1,429,300 | 929,200 | 0 | 1,885,200 | 0 | 4,243,700 |
| Dedicated | 0.00 | 0 | 51,600 | 72,500 | 0 | 0 | 124,100 |
| Federal | 2.00 | 183,700 | 245,000 | 0 | 76,400 | 0 | 505,100 |
| Other | 0.00 | 0 | 80,000 | 0 | 0 | 0 | 80,000 |
| Total | 24.00 | 1,613,000 | 1,305,800 | 72,500 | 1,961,600 | 0 | 4,952,900 |

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| | <u>FTP</u> | <u>Personnel Costs</u> | <u>Operating Expenditures</u> | <u>Capital Outlay</u> | <u>Trustee/ Ben Payments</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|--|--------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| Program Enhancements | | | | | | | |
| 12.01 Matching Funds for Districts: Not recommended. This decision unit provides additional spending authority for an increase in district matching funds. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12.02 Carbon Sequestration Operating Funds: This decision unit increases spending authority to cover the costs of the carbon sequestration committee's travel and normal Operating Expenditures. | | | | | | | |
| General | 0.00 | 0 | 20,000 | 0 | 0 | 0 | 20,000 |
| Total | 0.00 | 0 | 20,000 | 0 | 0 | 0 | 20,000 |
| 12.03 Increase in Administrative Services : Provides an increase in the administrative fee charged by the Department of Agriculture for administrative services (last increase 1998). It removes the Personnel Costs for the public information officer, which will now be funded completely by the Department of Agriculture. | | | | | | | |
| General | 0.00 | (20,000) | 0 | 0 | 0 | 0 | (20,000) |
| Dedicated | 0.00 | 0 | 50,000 | 0 | 0 | 0 | 50,000 |
| Total | 0.00 | (20,000) | 50,000 | 0 | 0 | 0 | 30,000 |
| FY 2007 Gov's Recommendation | | | | | | | |
| General | 22.00 | 1,409,300 | 949,200 | 0 | 1,885,200 | 0 | 4,243,700 |
| Dedicated | 0.00 | 0 | 101,600 | 72,500 | 0 | 0 | 174,100 |
| Federal | 2.00 | 183,700 | 245,000 | 0 | 76,400 | 0 | 505,100 |
| Other | 0.00 | 0 | 80,000 | 0 | 0 | 0 | 80,000 |
| Total | 24.00 | 1,593,000 | 1,375,800 | 72,500 | 1,961,600 | 0 | 5,002,900 |